



Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15) FY 2017-18

1. CLAIMANT INFORMATION

Agency	City of El Cerrito	Date	4/3/2017
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3. PROJECT WORKSHEETS

A. Measure J Claim Summary:	ALL CLAIMANTS
B. Capital Needs Forecast:	CLAIMANTS WHO USE MEASURE J FOR CAPITAL PURCHASES
C. Performance Indicators:	ALL CLAIMANTS
D. Rolling Stock Inventory:	ALL CLAIMANTS THAT OPERATE SERVICE USING MEASURE J FUNDS

THE CITY OF EL CERRITO HISTORY & NARRATIVE

FY 2016-17

PARATRANSIT HISTORY

The City of El Cerrito has operated a Dial-a-Ride Paratransit (DaR) program since 1978. Our first vehicle, "Van Gogh" was purchased by our local Bridge Club with driver-volunteers keeping operating costs at a minimum. Prior to 1988 the program was funded through the Transportation Development Act (TDA) 4.5 funds and by Measure C County funds specified for paratransit. Since then, services have been supported with operating funds from Measure C and J County funds and City of El Cerrito general fund. Persons served by this program are El Cerrito residents, seniors 65 and older and disabled residents 18 years and older who are unable to use fixed route public transportation due to disability, frailty or age.

Due to continued requests for our Easy Ride Paratransit Service (ERPS) the service expanded from three to four full days a week, Monday through Thursday beginning July 1, 2009. An additional day of service was added to ERP July 2011, expanding the service from four to five full days a week, Monday through Friday. Historically, El Cerrito's Senior Services Division has administered this program.

PARATRANSIT SERVICE

Easy Ride:

ERPS operates this affordable, safe and convenient door-to-door transportation service within El Cerrito city limits enabling seniors, 65 and older and disabled residents 18 years and older to regularly run errands to local stores and businesses, get to work, visit friends and family, attend classes, do banking, attend club meetings, community meetings, special events, pick-up medical prescriptions, keep hair, medical, dental, and physical therapy appointments, and visit the City operated Open House Senior Center (OHSC). These trips are essential to people who want to maximize their independence, quality and satisfaction of life, pursue activities of interest, and opportunities for involvement in their community.

Shared rides on day of trips within city limits offset fixed route service as our passenger vehicles can accommodate up to 15 passengers per one way trip. Local Day Activity Centers, affordable housing complexes, congregate care, and assisted living facilities that partner with the City ensure participants and residents have transportation to fit their growing needs. Advancing age has increased dependence on our services, especially when older adults are no longer driving or are mobility challenged.

Rides can be scheduled with our dispatch for same day appointments between 8:00-9:00AM providing space is available or up to two weeks in advance during our business hours. The cost of each one-way ride is \$2.00. Tickets are sold in books of ten. Measure J funds are used to operate this service. Currently 420 El Cerrito residents are registered to use ERPS. A passenger guide is distributed to passengers of ERPS.

EXCURSION SERVICE

Day Trips and Excursions:

The City provides day trips to events, field trips and cultural excursions for seniors and the disabled, utilizing our vans, which were purchased with Measure C funds. Measure J funds are used to maintain the vans. Staff at our OHSC set-up and coordinate these trips as frequently as twice a week. Pre-registration and advanced payment is required. These group activities travel to museums, regional, state and municipal public parks, out-of-town shopping malls, tourist sites, and various places of interest in the San Francisco Bay Area.

It is easy for the City to provide these services with limited overhead, since the City operates a van service for the transportation of children for its recreation programs, and drivers for this program are also utilized for our trips. There is some economy in numbers when running concurrent programs. For example, drivers, training programs and vehicles maintenance contracts benefit from this. Several members of our City staff have obtained their Class B drivers licenses.

Service Beyond El Cerrito

El Cerrito Easy Ride Paratransit Service (ERPS) service beyond El Cerrito. Currently, there is a high request for transportation to Costco, Target, East / West Mall etc. All locations are just outside El Cerrito city limits.

NUTRITION RIDES

Group rides are offered to and from the CoCo Café. The City waives passenger fares with the County Nutrition Program paying 50% of the transportation fare for seniors to and from our nutrition site, which is housed in the OHSC. User ride subsidies are as follows: Measure J funds at a rate of \$2.00 per ride for East Bay Paratransit (EBP) and \$1.00 per ride for ERP. EBP tickets are purchased for this purpose. The County Nutrition Program reimburses the City \$2 per ride for EBP and \$1.00 ERP. These trips are essential to the health, wellbeing and independence of our older adult population. Without providing these trips many of our seniors would be homebound and not receiving essential nutrition.

VEHICLE REPLACEMENT PROGRAM, USING MEASURE J RESERVES:

The reserves were established at the inception of the DaR program. The City currently has no reserves. The reserve is one of the few sources of funds available to replace worn out vehicles. Available funds allow the city to purchase new vehicles to provide weekly trips and ERP service for our senior and disabled populations.

ON DEMAND SERVICE

El Cerrito offers service within the City limits for emergency same day medical appointments that are non-life threatening, on an as needed and availability basis.

UNFUNDED AND UNMET TRANSPORTATION NEEDS

El Cerrito has focused its attention on claiming Measure J funds to provide a supplemental paratransit service for rides, which either are not covered by the ADA service or are outside the ¾-mile proximity of the AC Transit/BART fixed route service area. Our focus is on Measure J funds as individual cities that claim TDA 4.5 funds must prove they can deliver ADA paratransit service better and more economically than EBP. Economically, El Cerrito cannot comply with these standards of service. It is increasingly apparent that some manner of supplemental paratransit service is needed as AC Transit continues to cut its regular fixed route service. Therefore, AC Transit will not be required to provide as much ADA service. Service to the citizens of El Cerrito has been affected. Although at this point we do not know the full extent of either the cutbacks in fixed route service or the effects upon individuals who will not qualify for ADA service. It is essential that the City of El Cerrito utilize its available current and future Measure J allocation of funds to provide a supplemental service as long as these funds remain available to the City.

A number of Contra Costa County cities and transit operators provide specialized transportation for seniors and people with disabilities. These services are for people who cannot use regular transit service due to their inability to walk to the transit stop, wait for transit, get onto, or find their way on transit systems. Many users of these specialized transportation services are frail elders and people with disabilities. As the population ages and "Baby Boomers" become seniors, the number of people needing special transportation services will greatly increase. This will impact all areas of the County, as anyone who lives long enough will be affected.

Current funding for these specialized transportation services is inadequate to meet existing needs. ADA mandates equivalent transportation services for people with disabilities. However, this mandate requires fixed-route transit operators to provide these supplementary services without providing funds for this purpose. In Contra Costa County, funds for ADA mandated services have come in part from Measure C & J funds that have traditionally been used to meet general public transit needs. This funding shortage has created inadequacies in the provision of needed specialized transportation services today, and greater shortages can be expected as this population grows and needs increase in the future.

Since it is important to be active as one becomes older, inadequate specialized transportation services can cause significant problems for the older adult, including lack of socialization. When people are lonely and homebound problems often surface, including lack of adequate nutrition, depression, mental health issues, and lack of exercise causing mobility issues that can lead to falls and further health problems, premature death, including suicide. Further disability reduces quality of life, which is a major drain on society.

Examples of inadequately funded, or unfunded, transportation needs include:

- Mandated ADA service
- Same day medical urgent care service
- Service beyond the ¾ mile ADA zone
- Service for non-ADA seniors and disabled
- Same day service

- Special activity trips for seniors
- Subsidized fares so that specialized transportation fares do not exceed fixed route fares for seniors and disabled
- Service hours beyond the hours of local transit systems
- Service without trip purpose limitations of non-ADA service
- Seamless regional trips

El Cerrito offers a variety of services that work to offset unmet paratransit needs:

- Service within the City limits for same day medical urgent care appointments that are non-life threatening, on an as needed and availability basis
- Service beyond the ¾ mile ADA zone
- Service for non-ADA seniors; same day service
- Special activity trips for seniors
- Subsidized fares so that specialized transportation fares do not exceed fixed route fares for seniors and disabled
- Service without trip purpose limitations of non-ADA service

TRAINING

Drivers are trained in two-year certification for CPR/First Aid. Annual training is received in securing wheelchairs, pre and post trip inspections, and a defensive driving class. Drivers receive a Driver's Manual with the following contents: schedules, ERP information, vehicle operations, check lists, reports, fueling information, wheelchair and lift safety and handling, DMV information, accident reporting, guidelines for providing services to riders with special needs, and signage.

MONITORING OF SERVICE

Staff reviews the services monthly by speaking to riders and with rider surveys of our ERPS. Excursion services passengers are given an evaluation sheet to complete.

MARKETING

We market our services in the ERPS brochure, flyers, our monthly 50 Plus Bulletin, twice annual Recreation Department Brochure, quarterly City of El Cerrito brochure, and our City web site. Our publications are distributed within City of El Cerrito facilities, to every household in El Cerrito, older adult residential facilities, and senior activity centers. Staff members are guest speakers at local service clubs.

City of El Cerrito

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10890 San Pablo Avenue, El Cerrito, CA 94530

Updated: April 5, 2017

Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15)

Table A - Measure J Claim Summary - CITY

	FY 2016 Actual	FY 2017 Projected	FY 2018 Estimate
Program Sources (Revenues)			
	100% allocation		100% allocation
Measure J Prog 15	\$ 93,197	\$ 97,664	\$ 99,987
Measure J Prog 20	\$ 39,992	\$ 41,192	\$ 40,937
Measure J Prog 15/20 Reconciliation from previous year	\$ 994	\$ 1,410	\$ 1,726
Measure C/J local reserves			
Measure C/J Interest			
Fares from Paratransit Service	\$ 6,088	\$ 5,500	\$ 6,000
Fares from Excursion Services	\$ 6,030	\$ 6,300	\$ 7,200
Outside Provider Fare Ticket Sales			
City General Fund			
Nutrition Program	\$ 2,805	\$ 3,000	\$ 3,000
Other -			
Other -			
Other -			
Other -			
Total Other	\$ -	\$ -	\$ -
TOTAL PROGRAM SOURCES	\$ 149,106	\$ 155,066	\$ 158,850
Program Uses (Expenditures)			
General Administration	\$ 19,184	\$ 19,300	\$ 19,500
Paratransit Operations	\$ 89,525	\$ 90,500	\$ 95,500
Excursion Operations	\$ 19,188	\$ 18,500	\$ 18,000
Fare Subsidy Operations			
Fare Subsidy - Taxi			
Fare Subsidy - Paratransit			
Other -			
Other -			
TOTAL PROGRAM USES	\$ 127,897	\$ 128,300	\$ 133,000
Capital Expenditures			
NET OPERATING BALANCE	\$ 21,209	\$ 26,766	\$ 25,850
Measure C/J Funds: Changes in Reserve Balance			
Beginning Reserve Balance	\$ 32,392	\$ 53,601	\$ 80,367
Annual Revenue	\$ 149,106	\$ 155,066	\$ 158,850
Annual Operating Expenditures	\$ 127,897	\$ 128,300	\$ 133,000
Annual Capital Expenditures	\$ -	\$ -	\$ -

Ending Reserve Balance	\$	53,601	\$	80,367	\$	106,217
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Measure J Countywide Transportation for Seniors
and People with Disabilities Program (Program 15)

Table B - Capital Needs and Acquisition Forecast

Anticipated Purchases	FY 2016 Actual	FY 2017 Projected	FY 2018 Estimate	FY 2019 Estimated
14 passenger 2 wheelchair bus			\$ 80,000	
TOTAL	\$ -	\$ -	\$ 80,000	\$ -

Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15)

Table C - Performance Indicators CITY

Activity	FY 2016 Actual	FY 2017 Projected	FY 2018 Estimate
PARATRANSIT or DIAL-A-RIDE OPERATION			
Total Registered Clients	507	520	550
Total Passenger Trips	4892	5052	5000
Total Revenue Service Hours (RSHr)	1815	1812	1850
Passenger Trips per RSHr	2.695316804	2.64	2.702702703
Average Passenger Trip Distance	2.41	2.64	2.5
Number of Wheelchair Passengers	97	284	250
Number of No-Shows	8	16	10
Number of Cancellations	167	127	150
Number of Trip Denials	0	0	0
Number of Multi-Agency Trips	0	0	0
Number of Accidents	0	0	0
Percent of On-Time Performance	100	100	100
65			
Number of Vehicle Trips	75	65	70
Number of Vehicle Trips Outside Contra Costa or Alameda County	48	45	45
Number of Total Passengers	775	600	700
Number of Wheelchair Passengers	4	3	5
Number of ADA Eligible Passengers	4	3	5
Number of Accidents	0	0	0
Average Passenger Trip Distance	5.64	5.03	5.25
FARE SUBSIDY			
Number of Tickets Sold			
\$ Amount of Tickets Sold			

see directions (and glossary) for the definitions of the above terms and the appropriate formulas

Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15)

Table D - Rolling Stock Inventory

Vehicle Model Year	Vehicle Description	Vehicle Identification	Fuel Type	Total Vehicle Mileage	Mobility Device Assist Type	Maximum Ambulatory Seating Capacity	Maximum Wheelchair Positions	Funding Source(s)	Anticipated Replacement Year
2000	Ford 350	IFDWE35S8YHB28888	Gasoline	78721	lift	12	1	Measure C	Unknown
2007	Ford 450	IFDXE45S46DB13688	Gasoline	109880	lift	14	2	Measure C	Unknown

Measure J Transportation for Seniors and People with Worksheet E - Program 20 Useage

Operators must submit this worksheet to there respective RTPC for approval of the proposed use. get authorization from their respective RTPCs approving the use of these funds for the designated purpose stated above.

FY 2017-18 Funding

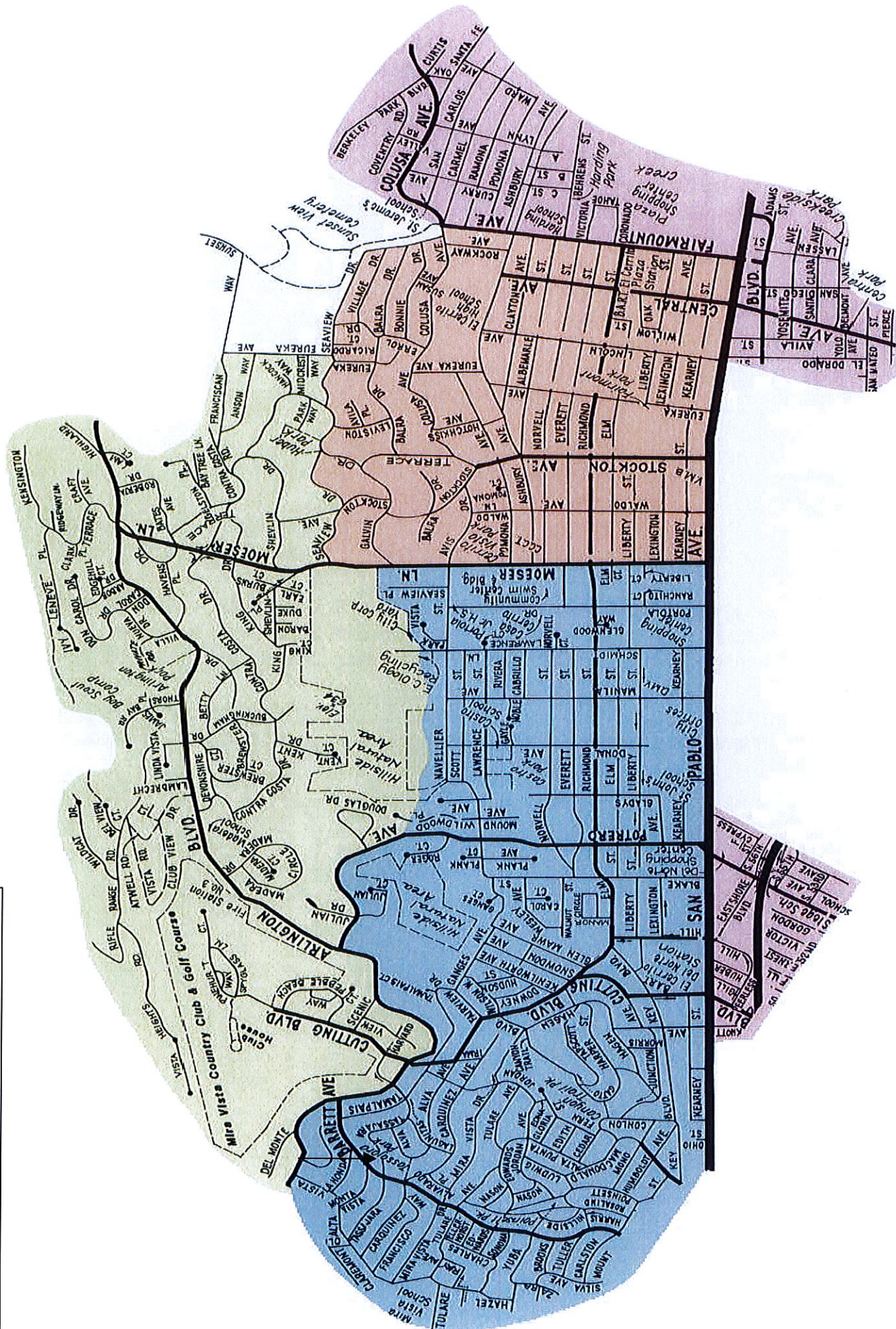
\$

41,455

Please Indicate the proposed use of Program 20 funds:

El Cerrito Easy Ride Paratransit Service proposes to use the entire allocation through Measure J Program 20 to continue existing services-Monday thru Friday Paratransit Service transportation to Nutrition Lunch Program, Weekly Excursions, Hiking, Birding trips and our newest program Travel Coaching. The funds will also enable us to purchase/lease a new 14 passenger bus in 2017-2018. Easy Ride Paratransit Service will continue to expand service beyond El Cerrito through our monthly transportation to Costco, Grocery Outlet, East & West Mall and Target. As both buses continue to age, repair expenses are and will continue to increase and are becoming more frequently. It would be difficult for us to offer our current level of service and our desire to expand without Program 20.

City of El Cerrito





Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15) FY 2017-18

1. CLAIMANT INFORMATION

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3. PROJECT WORKSHEETS

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**Measure J Project Description
Fiscal Year 2017-2018**

Program History and Updates

Door to Door Shuttle

San Pablo Senior & Disabled Paratransit Services provide a Door To Door Shuttle service to seniors (55 years and older) and people with disabilities (18 years and older) who are residents of San Pablo. Residents can use the service to go to destinations of their choice, such as medical appointments, grocery shopping, errands to the post office and bank, restaurants, religious services or to visit friends for only \$1.00 each way. Reservations can be made up to three days in advance. Rides should be reserved at least 24 hours in advance. However, if a ride is available for the same day staff can accommodate same day rides. Riders should call (510) 215-3090, option 3 to make a reservation.

Although cash is accepted, ticket books are available for purchase at \$10 per book at the San Pablo Senior Center. Books are made up of 10 tickets, each good for a one way trip and riders are encouraged to use them as drivers do not carry change. When a new rider signs up, they are given a free book of tickets once their application is returned.

The program utilizes two 2011 Braun-Entervan Dodge Vans that were purchased from El Dorado Bus Sales for 6 passengers or 2 wheel chair capacity; this was purchased with Measure J funds. Also used is a 2007 Chevy Uplander which also serves 6 passengers or 2 wheel chairs. In 2016, the program purchased a 7-passenger, two wheelchair capacity bus to allow for more shared rides, in particular those going to the Senior Center between the hours of 10am and 1pm. Both 2011 Braun-Entervan Dodge Vans have been surplused and will be sold in FY 17-18. Profits will go directly to Measure J fund account 263.

In the transportation office, the Senior Center Coordinator manages all aspects of the transportation program, including but not limited to supervision of drivers, driver training, scheduling/dispatching, vehicle maintenance, marketing/outreach, data tracking and reporting. This position was recently certified to be a Safety Instructor through an intensive TSI (Transportation Safety Institute) course and we are now able to do the departmental safety meetings in-house. We are also able to include yearly Cal Act Conference attendance for both the Senior Center Coordinator and the Recreation Supervisor.

Our staffing structure is as follows: a Recreation Supervisor who oversees that entire program with a focus on funding and revenue generation, budget monitoring, and implementation of mobility management strategies if appropriate for program; a Senior Center Coordinator who manages office and daily operations; two full time drivers, who also serve as a back-up to the Senior Center Coordinator and manage the transportation office (drivers, scheduling,

Measure J Project Description Fiscal Year 2017-2018

and vehicle maintenance) in the absence of said position; and one part time driver who works 3 days a week, roughly 20 hours. In addition, we have a couple of volunteers who help with program data entry on a weekly basis.

In September 2013, the City of San Pablo worked with Transit Strategies, who provided paratransit consulting services to improve our existing procedures. They evaluated our program and completed a needs assessment. Transit Strategies helped us increase service efficiency (i.e., ride-share and implementation of window times) and ridership; reviewed and evaluated the current paratransit policies and procedures; reviewed fleet maintenance process and procedures to prepare us for successful CHP Annual Terminal Inspections; reviewed our marketing and outreach plan; and conducted a transit needs assessment with suggestions on how to meet transportation needs of the residents of San Pablo. This study has made all the difference in our program as we have more than doubled our ridership, number of trips, and maximized our efficiency.

Excursion Service

The City provides special activity trips for seniors and individuals with disabilities for social events in various locations throughout the Bay Area. Trip signups are taken at the San Pablo Senior Center and participants must be members of the center. Some trips are small like shopping and lunch or as big as a day trip to Sacramento for a river boat ride. Participants, who are San Pablo residents, can sign up for transportation from their home to the meeting point for short day trips. They will also be shuttled back to their home if needed.

Trips are advertised in the Senior Center monthly newsletter which is distributed to all members of the Senior Center, sent out via email to our participant list and also available on our website. We also advertise our trips in a general way in the Activity Guide for the City, which has a distribution of 20,000 in the community.

We have two big vehicles, which we use for our trips. The smaller vehicle, which was purchased mainly for the Door To Door Shuttle, will also be used to do shorter and smaller trips throughout the year. On average, we use the vehicles for excursion service 7-8 times a month. Cost of trips range from \$5 to \$15 and we have and most of our popular trips are sold out (25 participants maximum).

Nutrition Program

The City of San Pablo provides transportation to senior participants who come for the Nutrition Program Monday through Friday. Riders are placed on a standing reservation pick up between 10-10:30am and return at 12:30pm. These rides are scheduled in the same way that a regular ride would be scheduled and cost \$1 each way. We have 15 riders who participate in this standing ride lunch program service weekly. In years past, the City would receive partial reimbursement from

**Measure J Project Description
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the County for this specific service, but stopped turning in reports. The City reinstated this procedure in 2015 and is now receiving reimbursement for the Nutrition Program rides. We receive on average \$115 per month.

The City also provides a shuttle service for the Brown Bag program for eligible seniors three times per month. The Brown Bag service is a program that is sponsored through Contra Costa County & Solano Food Bank. Service for this program runs the 1st & 3rd Friday at Maple Hall at San Pablo City Hall and on the 2nd Monday at the Salvation Army Home on Appian Way in El Sobrante. Riders who participate can be picked up at their home and dropped back off at home. Riders may also ask for their food bags to be picked up by the driver and brought to their home address, if they are physically fragile or are not able to attend in person. We are able to serve 39 seniors and people with disabilities through this program. This year we project to do 1077 trips to the local Brown Bag Programs.

Other Programs

East Bay Paratransit Tickets

The City of San Pablo's transportation program provides subsidized tickets from East Bay Paratransit to seniors and disabled residents of the City of San Pablo. Tickets are available for purchase at San Pablo Senior Center to persons who are certified by East Bay Paratransit. Tickets are available for sale Monday through Friday from 8:00am to 5:00pm. To purchase tickets, customers present their ID and staff checks their name against the list that East Bay Paratransit provides. Participants must be on the East Bay Paratransit list to purchase tickets. If another person is buying for an East Bay Paratransit rider, they must bring the person's driver's license. The staff then records the purchase to track data for reporting total revenue and booklets sold. Riders are allowed to purchase a maximum of 2 booklets per month per customer. Booklets are sold at \$30 per book (regular cost is \$40 per book). We currently purchase tickets two times a year for a total of \$16,000. Up to date, we have sold 297 booklets for a total of \$8,910. We increased the subsidized price of these tickets from \$20 to \$30 last year and projected a decrease in sales, but have seen the contrary. We project to sell a total of \$11,880 in ticket sales, with a loss of less than \$5,000.

AC Transit Stickers

The City also sells AC Transit monthly stickers to seniors and people with disabilities. Customers must present their RTC card to purchase stickers. Stickers can be purchased at the San Pablo Senior Center Monday thru Friday 8am to 5pm. Cost is \$20 per sticker. We have seen a steady stream of sales for AC Transit stickers and project that sales will increase slightly by 13% with the new Travel Training Program.

**Measure J Project Description
Fiscal Year 2017-2018**

West County Tri-City Travel Training Program

In 2014, the cities of Richmond, San Pablo and El Cerrito submitted a collaborative grant application for the FTA Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities funding opportunity. This was a first time collaboration among the three cities. Funds were granted for one of the three components proposed by the three cities, Travel Training. The funds were designated to be received by Center for Independent Living. CIL is well versed in Travel Training and has implemented travel training programs for Alameda and Contra Costa Counties.

Center for Independent Living hired a Mobility Coordinator in March 2016. The Coordinator developed the project curriculum and implemented individual and group travel trainings for all three cities throughout the fiscal year. The program's objective was to 'train the trainer' with cities recruiting travel coach volunteers to help sustain the program once funding ceases in March 2017. A comprehensive manual was developed and distributed to each city as a resource for the continuation of the project. The City of San Pablo has recruited 4 Travel Coaches and has a list of 10-15 interested seniors who want to learn the public transit system. We were surprised by the amount of people who would like to know how to take public transit when they have to give up the keys or want to get around without depending on a service or someone. We have incorporated this line item in our next budget cycle to cover the costs of group and individual travel trainings.

Travel training programs give seniors and individuals with disabilities the ability, freedom and confidence to travel on public transportation. Travel Training programs also help seniors and individual with disabilities to remain active and involved members of their communities. Travel training also offset the high cost of paratransit services.

Volunteer Rides

The City also offers free rides to volunteers who work at the center in the Nutrition Program, Reception Desk, Data Entry, and Social Programs. Volunteers must be San Pablo residents and meet the eligibility criteria of the door to door shuttle service. We have provided 318 rides up to date.

Scholarship Program

In 2015, through its annual fundraiser, the San Pablo Committee on Aging implemented the scholarship program for low income seniors of San Pablo to assist with fee based programs, such as transportation. Seniors must apply and provide proof of income, which must meet the federal poverty guidelines. Upon approval, seniors receive \$100-\$150 in credits for a full fiscal year (July-June). Qualified seniors are able to use their credits on activities, nutrition and

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transportation. Up to date, 30% of scholarship funds are used on transportation services totaling over \$1,000.

Fund Balance

In FY 15-16 the City of San Pablo ended with a negative fund balance of \$9,202 after all accounts and funds were reconciled. We believe that this was largely due to an increase in vehicle maintenance and issues we experienced that year.

For FY 16-17, we project to end with a negative balance of \$96,705. During this fiscal year, we purchased a new vehicle for a total amount of \$75,129. During last year's Measure J Claim interview, City of San Pablo was advised to spend down their reserve fund. The purchase of the new vehicle decreased the reserve fund but it also fulfilled the needs that our current fleet of vehicles, mainly vans, were not able to meet (seating capacity, constant vehicle maintenance issues). In FY 16-17, the City of San Pablo approved the hire of a second full time driver to meet the needs of ridership growth and to also spend down the reserve fund. Additionally, in FY 16-17, the City reclassified a few positions, one of which was the Senior Services Aide into the Senior Center Coordinator. This reclassification was not budgeted in last year and the salary increase of this position is reflected in the Paratransit Operations line item of the claim. We believe that a combination of these factors will leave us with the projected negative fund balance of \$96,705 at end of FY 16-17.

For FY 17-18, we are also projecting to end with a negative fund balance as we plan on purchasing a scheduling software to improve operation efficiencies. We are also projecting to decrease the costs of Paratransit Operations by decreasing the salary percentage breakdown of the Recreation Supervisor from 50 (General City Fund)/50 (Measure J) to 70(General City Fund)/30 (Measure J).

As mentioned above, we also plan on upgrading our scheduling system from excel based spreadsheets to smart technology to decrease our reserve fund balance, but more importantly, increase operating efficiencies. The program has been utilizing excel spreadsheets for scheduling and data tracking for many years and is no longer effective for our program needs. We have done demos with Route Match, Simpli Transport and Mobilitat. We would like to also bring tablet technology for our vehicles and drivers. Although we communicate through Nextel Radio Service, the phones lose reception at times or don't connect resulting in wasted time and miscommunication between driver and dispatch. We are projecting to spend a total of \$50,000 on this project in the next fiscal year.

Known Unmet Needs

Although we do meet the needs of most of our ridership, we still have gaps in service. During this fiscal year, we have observed the following:

1. *Increased requests for transportation outside service area*

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We have received numerous requests from riders requesting transportation to areas outside of our service area. Most requests are to Berkeley Alta Bates Medical Center and El Cerrito. Other requests include the Richmond Marina, Hercules, Martinez, and Oakland. Since the close of Doctor's Medical Center, we have continuously received transportation requests to areas that have medical centers and/or facilities.

2. Continue to receive requests from El Sobrante residents

We continue to receive requests for transportation from residents in nearby areas, such as El Sobrante. Given that El Sobrante does not currently have a Senior Center, many El Sobrante residents come to the San Pablo Senior Center for activities and services. We currently have 50 El Sobrante residents that participate at the San Pablo Senior Center, many of whom have requested our transportation service. Although we provide them with referrals to R-Transit, many have stated that it's too expensive for them to take and that they've been told there is no capacity for them. Although we would like to offer the service, with our limiting staffing structure and funding resource, we are not able to provide El Sobrante residents with transportation.

3. Lack of coordination among providers really impact the riders, but is dependent upon additional funding resources

Although it is well known that West County service providers lack coordination amongst themselves, this issue now expands into other areas of the county. For example, some of our riders who need transportation to medical facilities and are too fragile to travel on regular ADA Paratransit would qualify for the volunteer driver service provided by Mobility Matters. However, Mobility Matters only receives funding for this program in East and Central County. Aside from creating static among transportation stakeholders, this increases the number of underserved seniors in Contra Costa County.

Another example is the lack of local transfers among city or community based providers. Every service has different program procedures, which were established years ago when working collaboratively was not necessary. For example, if a San Pablo resident wants to go to the El Cerrito Del Norte Bart Station and isn't eligible for Paratransit services, said rider cannot transfer into Easy Rides (City of El Cerrito) to be taken there. Although a study is currently being conducted specifically about West County Transportation options for seniors and people with disabilities and this issue will most likely be part of the service gaps identified, additional funding resources will be needed to create a rider-centered approach among city and community based providers.

4. Insufficient funding resources for transportation for Seniors and People with Disabilities

In November 2016, Measure X – similar to the sales tax Measure J which funds city based transportation services- did not pass with 2/3 majority vote. City of San Pablo, as well as many others, were reliant on this funding source to expand

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services and transportation options. Measure J will not be able to fully fund specialized projects, like mobility management strategies which address individual travel needs rather than the whole picture. City of San Pablo does not currently have all documents in place to apply for 5310 grant funding on its own and was not able to submit a project proposal for this past cycle. However, the City of San Pablo is working on obtaining all required documentation to be eligible for federal funding for future 5310 grant cycles.

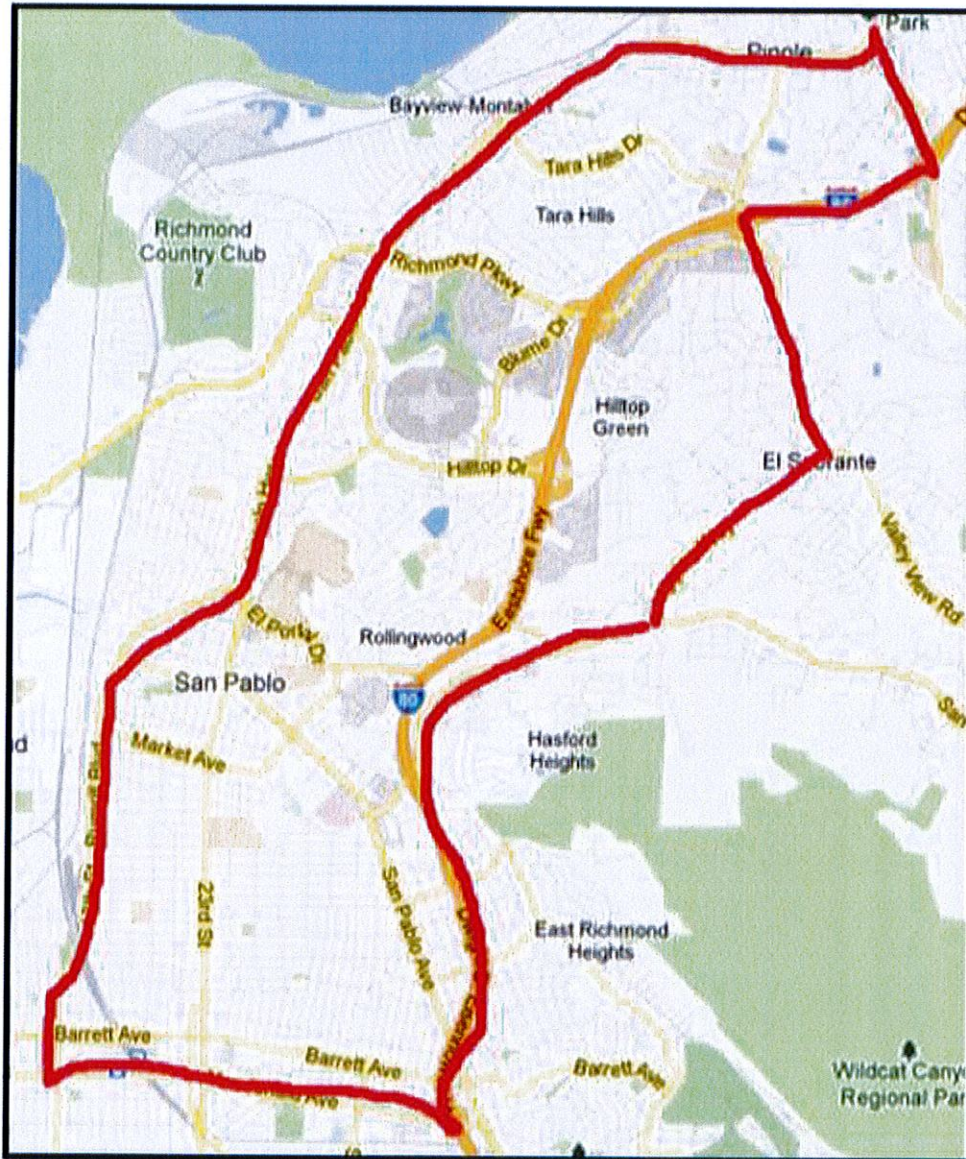
5. Current driver staffing structure does not meet our riders' needs

Our current driver fleet consists of two full time drivers and one part time driver. On average, the transportation department is understaffed 14 days every month. Since we offer specialized transportation programs such as social trips and Brown Bag and given that the part time driver is allotted 990 hours per year, roughly 20 hours per week, we find that this impacts the flexibility of our schedule. Riders don't always get the day or time that they request for their transportation need, often having to reschedule doctor's appointments, etc.

**Measure J Project Description
Fiscal Year 2017-2018**

Service Area

Participants can make reservations for destinations within the San Pablo area, parts of Pinole and Richmond. Currently trips can run from Pinole Kaiser to Richmond Kaiser. Typically trips do not run past Macdonald Ave. in Richmond or exceed Kaiser in Pinole. Many trips out of the San Pablo area are to Pinole and Richmond Kaiser. However, as stated above, riders are asking for destinations outside of our area of service more frequently. These areas include Hercules, El Sobrante, El Cerrito, Martinez, Berkeley, and Oakland.



Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15)

Table A - Measure J Claim Summary - CITY

	FY 2016 Actual	FY 2017 Projected	FY 2018 Estimate
Program Sources (Revenues)			
	100% allocation		100% allocation
Measure J Prog 15	\$ 167,774	\$ 175,108	\$ 180,908
Measure J Prog 20	\$ 71,385	\$ 73,527	\$ 73,071
Measure J Prog 15/20 Reconciliation from previous years	\$ 1,782	\$ 2,527	\$ 3,099
Measure C/J local reserves			
Measure C/J Interest	\$ 5,767	\$ 1,030	\$ 3,000
Fares from Paratransit Service	\$ 6,334	\$ 7,345	\$ 11,025
Fares from Excursion Services	\$ 6,201	\$ 6,070	\$ 6,500
Outside Provider Fare Ticket Sales	\$ 11,280	\$ 11,880	\$ 12,000
City General Fund			
Nutrition Program	\$ 1,360	\$ 1,604	\$ 1,820
Other - Brown Bag Program -	\$ 1,049	\$ 1,050	\$ 1,050
Other - AC Transit	\$ 1,160	\$ 1,220	\$ 1,360
Other - 5310 Funding		\$ 5,700	
Other - Vehicle Sales			\$ 4,000
Total Other	\$ 2,209	\$ 7,970	\$ 6,410
TOTAL PROGRAM SOURCES	\$ 274,092	\$ 287,061	\$ 297,833
Program Uses (Expenditures)			
General Administration	\$ 21,150	\$ 23,372	\$ 21,486
Paratransit Operations	\$ 234,996	\$ 259,683	\$ 238,730
Excursion Operations	\$ 10,018	\$ 8,526	\$ 9,123
Fare Subsidy Operations			
Fare Subsidy - Taxi			
Fare Subsidy - Paratransit	\$ 16,000	\$ 16,000	\$ 16,000
Other - AC Transit	\$ 1,130	\$ 1,056	\$ 1,003
Other -			
TOTAL PROGRAM USES	\$ 283,294	\$ 308,637	\$ 286,342
Capital Expenditures		\$ 75,129	\$ 50,000
NET OPERATING BALANCE	\$ (9,202)	\$ (96,705)	\$ (38,509)
Measure C/J Funds: Changes in Reserve Balance			
Beginning Reserve Balance	\$ 614,000	\$ 604,798	\$ 508,093
Annual Revenue	\$ 274,092	\$ 287,061	\$ 297,833
Annual Operating Expenditures	\$ 283,294	\$ 308,637	\$ 286,342
Annual Capital Expenditures	\$ -	\$ 75,129	\$ 50,000

Ending Reserve Balance	\$	604,798	\$	508,093	\$	469,584
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Measure J Countywide Transportation for Seniors
and People with Disabilities Program (Program 15)

Table B - Capital Needs and Acquisition Forecast

Anticipated Purchases	FY 2016 Actual	FY 2017 Projected	FY 2018 Estimate	FY 2019 Estimated
Ford E-350 Starcraft		\$ 75,129		
Scheduling software			\$ 50,000	
TOTAL	\$ -	\$ 75,129	\$ 50,000	\$ -

Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15)

Table C - Performance Indicators CITY

Activity	FY 2016 Actual	FY 2017 Projected	FY 2018 Estimate
PARATRANSIT or DIAL-A-RIDE OPERATION			
Total Registered Clients	536	593	653
Total Passenger Trips	6275	6934	7627
Total Revenue Service Hours (RSHr)	2713	3189	3508
Passenger Trips per RSHr	2.312937707	2.174349326	2.174173318
Average Passenger Trip Distance	3.76	3.73	3.75
Number of Wheelchair Passengers	253	273	295
Number of No-Shows	132	140	120
Number of Cancellations	439	445	430
Number of Trip Denials	130	101	90
Number of Multi-Agency Trips	0	0	0
Number of Accidents	0	0	0
Percent of On-Time Performance			
EXCURSION or GROUP TRIP OPERATION			
Number of Vehicle Trips	802	789	868
Number of Vehicle Trips Outside Contra Costa or Alameda County	42	36	42
Number of Total Passengers	757	675	743
Number of Wheelchair Passengers	30	32	32
Number of ADA Eligible Passengers	113	121	130
Number of Accidents	0	0	0
Average Passenger Trip Distance	6	5	6
FARE SUBSIDY			
Number of Tickets Sold	345	396	400
\$ Amount of Tickets Sold	11280	11880	12000

see directions (and glossary) for the definitions of the above terms and the appropriate formulas

Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15)

Table D - Rolling Stock Inventory

Vehicle Model Year	Vehicle Description	Vehicle Identification	Fuel Type	Total Vehicle Mileage	Mobility Device/ Assist Type	Maximum Ambulatory Seating Capacity	Maximum Wheelchair Positions	Funding Source(s)	Anticipated Replacement Year
2007	Ford El Dorado Bus	1FDXE45S66DA 89224	Gas	46,044	Lift	20	2	Measure C	2020
2007	Chevy Uplander Van	1GBDV12W58D 154253	Gas	35,153	Ramp	6	2	Measure C	2021
2011	Braun Entervan	2D4RN4DGXBR 794993	Gas	38,422	Ramp	6	2	Measure J	2017
2011	Braun Entervan	2D4RN4DGG1BR 806321	Gas	47,499	Ramp	6	2	Measure J	2018
2013	Ford El Dorado Bus	1FDAF5GY7CE C39897	Gas	10,958	Lift	25	2	Measure J	2021
2016	Ford E-350 Starcraft	1FDEE3FS6HDC 33687	Gas	2,629	Lift	7	2	Measure J	2026

Measure J Transportation for Seniors and People with Worksheet E - Program 20 Useage

Operators must submit this worksheet to there respective RTPC for approval of the proposed use. get authorization from their respective RTPCs approving the use of these funds for the designated purpose stated above.

FY 2017-18 Funding

\$ 73,997

Please Indicate the proposed use of Program 20 funds:

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1. CLAIMANT INFORMATION

Agency	East Bay Paratransit Consortium	Date	
Contact Person	Mallory Nestor-Brush		Laura Timothy
Address	AC Transit Accessible Services		BART Accessible Services
	1600 Franklin Street, 7th Floor		300 Lakeside Drive, 16th Floor
	Oakland, CA 94612		Oakland, CA 94612
Telephone No.	(510) 891 -7213		(510) 464 - 6446
Email	mnestor@actransit.org		ltimoth@bart.gov

3. PROJECT WORKSHEETS

- A. Measure J Claim Summary: ALL CLAIMANTS
- B. Capital Needs Forecast: CLAIMANTS WHO USE MEASURE J FOR CAPITAL PURCHASES
- C. Performance Indicators: ALL CLAIMANTS
- D. Rolling Stock Inventory: ALL CLAIMANTS THAT OPERATE SERVICE USING MEASURE J FUNDS

**Claimant: East Bay Paratransit Consortium, on behalf of
AC Transit & BART**

1750 Broadway
Oakland, CA 94612

Contact Information:

<p>Mallory Nestor-Brush Manager of Accessible Services AC Transit 1600 Franklin Street, 7th floor Oakland, CA 94612</p> <p>Phone: (510) 891-7213 Fax) (510) 891-4874 Email: MNestor@actransit.org</p>	<p>Laura Timothy Manager of Paratransit Programs BART 300 Lakeside Drive, 16th floor, Oakland, CA 94612</p> <p>Phone: (510)-464-6446 Fax: 510-464-6143 E-mail: ltimoth@bart.gov</p>
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Project Description:**1a) East Bay Paratransit System History**

The East Bay Paratransit Consortium (EBPC) was established in 1994 by the Alameda-Contra Costa Transit District (AC Transit) and the San Francisco Bay Area Rapid Transit District (BART) under a cooperative agreement to jointly provide paratransit services mandated by the Americans with Disabilities Act (ADA) throughout the overlapping service areas of the two transit agencies. EBPC is an ADA paratransit service for people who are prevented from using accessible AC Transit buses or BART trains because of a disability or a disabling health condition.

The EBPC service is comparable and complementary to the fixed route systems of AC Transit and BART, which operate accessible services. From the beginning, the goals of EBPC are ADA compliance and the provision of cost-effective, safe, convenient, and reliable paratransit service.

EBPC's design for the ADA system is a centralized paratransit Broker who, in turn, contracts with service providers. This model has been in place since service started. The current paratransit Broker is Transdev. The Broker is responsible for certification, reservations, scheduling, call center activities, reporting, and contracting with and monitoring of service providers.

EBPC has been fully operational in all parts of the service area since October 1996. Contra Costa passengers account for about 12.5% of service.

Measure J Transportation for Worksheet E - Program 20 Usage

Operators must submit this worksheet to their respective RTPC for approval of the proposed use. Get authorization from their respective RTPCs approving the use of these funds for the designated purpose stated above.

FY 2017-18 Funding

\$110,704

Please indicate the proposed use of Program 20 funds:

AC Transit Share of FY16/17 Program 20 funds is \$76,386. BART's share is \$34,318.

About 12.5% of East Bay Paratransit's service is to residents of Western Contra Costa County. The FY 17/18 budget for EBPC is \$40.2M and the estimate for total passengers in FY17/18 is 742,062 passengers; 12.5% of that amount would be 92,758 passengers from Western Contra Costa County at a cost of \$5.0M. Measure J's Program 20 program contribution of \$110,704K will fund about 2.2% of this \$5.0M. With the additional \$179K from Program 15, the total Measure J contribution is \$290K in FY 17/18 or 5.6%.

Major activities in FY 17/18 that will benefit all riders:

East Bay Paratransit will continue in FY16/17 to provide ADA mandated service in compliance with Federal law. No changes to service delivery are proposed in FY17/18; however, as required by law, EBPC will incorporate into the service area any service expansion of AC Transit.

Preliminary discussions are starting about incorporating EBPC fare tickets into the Clipper system or providing a paperless option for fare collection.

AC Transit and BART, operating as the East Bay Paratransit Consortium, appreciate the opportunity to apply for Measure J Transportation Funding.

Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15)

Table D - Rolling Stock Inventory

Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J
Make	Type of Vehicle(s) (specify bus, large van, minivan, sedan)	Year of Vehicle	Fuel Type	Lift/Ramp Equipment (specify lift, ramp, or none)	Ambulatory	Wheelchair	Number of Vehicles	Owner (specify if contractor)	City that vehicle(s) are garaged
Ford E450	van	2007	diesel	lift	14	5	1	FTI	Oakland
Ford E450	van	2007	gas	lift	8	1	19	FTI	Oakland
Chevy 3500	van	2009	diesel	lift	14	5	12	FTI	Oakland
Ford E450	van	2013	gas	lift	7	2	32	FTI	Oakland
Ford E450	Van	2015	gas	lift	14	2	4	FTI	Oakland
Ford E450	van	2016	gas	lift	16	1	8	FTI	Oakland
Ford E450	van	2001	diesel	lift	14	5	1	APT	San Leandro
Ford E450	van	2002	diesel	lift	14	5	2	APT	San Leandro
Ford E450	van	2002	gas	lift	14	5	4	APT	San Leandro
Ford E450	van	2003	gas	lift	14	5	1	APT	San Leandro
Ford E450	van	2005	gas	lift	14	5	6	APT	San Leandro
Ford E450	van	2006	gas	lift	14	5	11	APT	San Leandro
Ford E450	van	2007	diesel	lift	14	5	1	APT	San Leandro
Ford E450	van	2007	gas	lift	14	5	1	APT	San Leandro
Chevy 3500	van	2008	diesel	lift	7	1	1	APT	San Leandro
Ford E450	van	2008	gas	lift	8	4	2	APT	San Leandro
Chevy E350	van	2009	diesel	lift	8	4	7	APT	San Leandro
Ford E450	van	2009	gas	lift	7	1	2	APT	San Leandro

1b) Types of service: *For each type of service that you provide please provide a description of the service including a system overview, driver training, how service is monitored for effectiveness, how the service is marketed, fares, etc.*

1bi) ADA Paratransit Service

System Overview

In order to use EBPC's ADA services, a person has to apply for certification as a person who is prevented by their disability from using the accessible fixed route transit services of AC Transit and/or BART. EBPC uses both a written application form and a mandatory in-person interview. In most cases a determination decision can be made based on the written application plus the interview. In some cases, the Certification Department will request information from the applicant's health care professional. An applicant who is found eligible is certified for three years. At the end of that period, the rider must recertify with EBPC, although further interviews are not required in the vast majority of cases.

EBPC serves the East Bay communities of Western Contra Costa County and Alameda County from parts of Pinole through Fremont; covering approximately 400 square miles. Service is also provided into and out of San Francisco. In most cases EBPC coordinates long distance trips outside of the EBPC service area. These are called Regional trips and require a transfer from EBPC to a second service; i.e. part of the trip is on EBPC and part is on a different ADA service. Riders can make a reservation for the entire trip through EBPC if the second ADA service provider coordinates reservations with EBPC. In some cases, the second ADA provider requires that the rider make reservations directly with both EBPC and the second provider.

EBPC operates during the same days and hours as AC Transit and BART's regular fixed route services. All trips are by reservation. The reservation telephone center is open from 8:00 am to 5:00 p.m. daily, seven days per week. Reservations are taken up to 7 days in advance. Standing order reservations can be set up for recurring trips. Trips are provided in accessible lift vans. Service is shared ride. In compliance with the ADA, EBPC does not impose limitations on the number of trips a rider can take, nor are trip requests prioritized.

Driver Training

Each Service Provider operates a driver-training program that complies with requirements of the EBPC as expressed in the contract with Transdev, the paratransit broker. The contract language is as follows:

Service Providers are required to develop a training program that addresses all staff positions including drivers. The program is approved by the Broker prior to implementation. The training program shall include but not be limited to the following areas:

- Job function
- Operation of equipment
- Driver training that meets Federal and State requirements for ADA service and vehicle type
- ADA requirements: defensive and safe driving, passenger assistance; First-aid, and CPR training
- EBP history and policies
- Disability and aging awareness and sensitivity
- Diversity awareness and sensitivity, including cultural, racial, sexual orientation, age, and gender
- Recognizing and reporting sexual harassment
- Emergency Preparedness

Training is audited by the Broker. Members of EBPC's consumer advisory group (called the Service Review Advisory Committee, or SRAC) have also participated in driver training.

Service Monitoring

A variety of financial and operational information is compiled, verified, and reviewed monthly by agency staff. In addition, a performance report of key indicators is available for public review and is distributed in conjunction with SRAC meetings.

EBPC contracts for an independent annual telephone survey of a random sample of 400+ riders. This survey asks questions about many aspects of the service including overall customer satisfaction. The next survey is scheduled May 2017.

East Bay Paratransit uses communication to and from riders to keep track of how the paratransit system is operating. Riders wishing to comment on their service should contact East Bay Paratransit in any of the following ways:

- Tell a Customer Service Representative
- Call East Bay Paratransit and leave a message in the Service Comments Mailbox
- Write to the East Bay Paratransit Administration Office
- Submit a comment through the website: www.eastbayparatransit.org

Customer complaints received by the Broker's Office by telephone, letter, or in person are responded to and tracked by type. The numbers of complaints are reported to staff and to the SRAC by category. Complaint statistics and details are used to determine areas of the service needing attention from staff. Information uncovered in the complaint process is used to improve the service most often through specific attention to individual employees or through modification of service practices. The Broker's Operations Manager regularly reviews complaints and their responses to identify trends and issues.

EBPC data is audited by MTC (TDA Performance), and the BART internal audit department conducts periodic reviews. EBPC is also included in the FTA's Triennial Review of the individual transit agencies.

Marketing

EBPC informs potential users of ADA services through brochures and Rider's Guides which have been widely distributed to individuals and Senior Centers, social workers, dialysis centers, city program managers, adult day health centers and others. Information about EBPC is mentioned on both BART's and AC Transit's websites and in written materials about the agencies. EBPC has its own website at eastbayparatransit.org.

Staff meets with its Service Review Advisory Committee every other month in a public meeting. EBPC staff organizes or participates in numerous rider outreach meetings, discussions with Social Service agency representatives, senior and disabled fairs, and paratransit and public transportation forums.

EBPC staff also participates regularly in paratransit rider based committees, such as Alameda County Transportation Commission's Technical Advisory Committee and Paratransit Advisory and Planning Committee, the Contra Costa County Paratransit Coordinating Council, AC Transit's Accessible Service Committee, and the BART Accessible Task Force.

EBPC Fares

EBPC fares are distance based and can be paid either in exact change or with East Bay Paratransit tickets. Books of ten tickets are available for purchase by mail from East Bay Paratransit, at the AC Transit and BART ticket offices. There is no fare for personal care attendants, but a companion traveling with the paratransit rider pays the same fare as the rider. The customer services agent says how much the trip will cost when the ride is scheduled. The driver collects the fare when the rider gets into the sedan or van. Fares are calculated as follows for each one-way trip and are currently described in the table below:

For service in the East Bay	
<i>Fare</i>	<i>Distance</i>
\$4.00	0 to 12 miles
\$6.00	>12 miles, up to 20 miles
\$7.00	>20 miles

For service to / from San Francisco*			
1) If your trip starts or ends in:	2) And your pick-up or drop-off is:		
	<i>Up to Civic Center BART</i>	<i>Beyond Civic Center BART</i>	<i>Any Daly City address</i>
	3) Your fare is		
Zone 1: Alameda, Berkeley, Emeryville, Piedmont, Oakland	\$6.00	\$7.00	\$8.00
Zone 2: Albany, Castro Valley, El Cerrito, El Sobrante, Kensington, Orinda BART, San Leandro, San Lorenzo, Richmond, San Pablo	\$7.00	\$8.00	\$9.00
Zone 3: Fremont, Hayward, Hercules, Milpitas, Newark, Pleasanton BART, Pinole, Union City	\$8.00	\$9.00	\$10.00

* San Francisco trips which go beyond the BART service territory that are carried by East Bay Paratransit also pay an additional MUNI paratransit fare of \$2.25

- 1bii) Excursion Service - *N/A*
- 1biii) Meal Trips - *N/A*
- 1biv) Dial-a-Ride - *N/A*
- 1bv) Other - *N/A*

2) If your claim will be used, entirely or in part, to provide a program other than operating a vehicle, please provide the following:

- a) Brief description of the program including a brief history of the program, who the program serves, reason for the program, marketing efforts, etc. *N/A*
- b) If the program includes subsidizing paratransit or taxi fares please include the amount of the subsidy and how it works. *N/A*

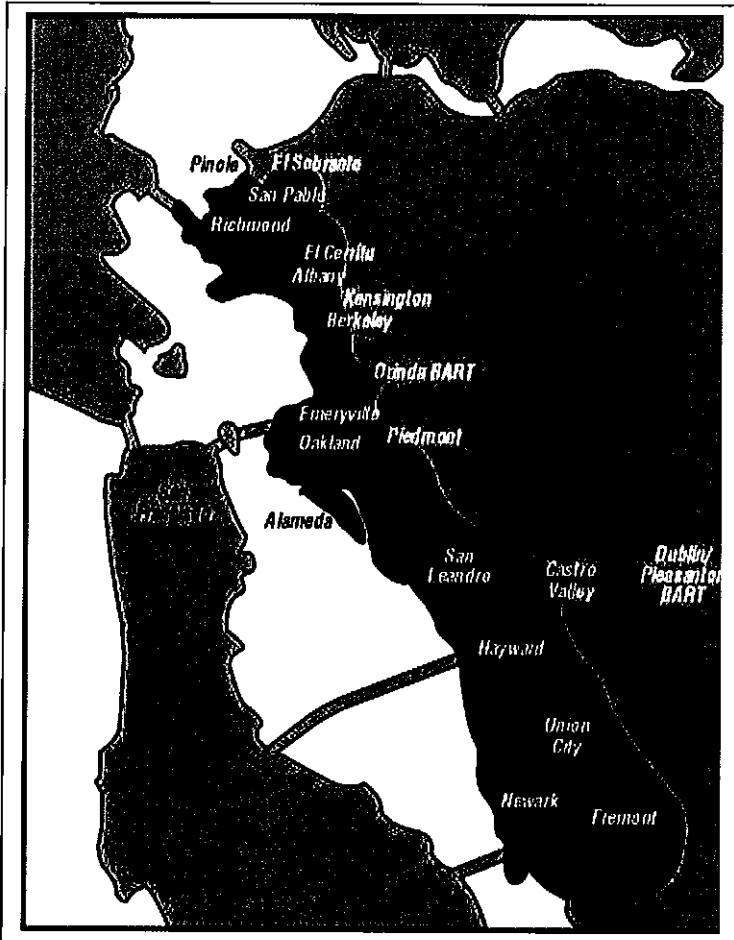
3) Known unmet paratransit needs and how they are received.

EBPC provides paratransit transportation for persons with disabilities who are prevented from using accessible fixed route transit, with a service design that meets the service criteria required under the ADA. Federal regulations require transit operators to plan and budget for 100% of the eligible paratransit demand, even during times of fiscal crisis. EBPC meets these requirements. ADA-required priorities are met by EBPC services. When individuals have needs that cannot be met by an ADA paratransit service, EBPC attempts to refer that person to other appropriate community services or paratransit systems.

4) A map of the service area and tables to illustrate the data, as appropriate.

Map of Service Area

East Bay Paratransit serves the following cities:



- Alameda
- Albany
- Berkeley
- Castro Valley
- El Cerrito
- El Sobrante
- Emeryville
- Fremont
- Hayward
- Kensington
- Milpitas (part)
- Newark
- Oakland
- Piedmont
- Pinole (part)
- Richmond
- San Leandro
- San Pablo
- Union City

In addition, riders can go to and from any of these cities into and out of San Francisco. Riders can go elsewhere in the Bay Area, beyond these cities by transferring to other ADA paratransit services on a Regional trip.

Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15) FY17/18

Table A - Measure J Claim Summary TRANSIT

East Bay Paratransit (EBPC)	FY 2015 Actual	FY 2016 Projected	FY 2017 Estimate
Program Sources (Revenues)		100% allocation	100% allocation
Measure J Prog 15 - AC Transt	\$101,204	\$112,443	\$123,800
Measure J Prog 15 - BART	\$45,468	\$50,518	\$55,620
Measure J Prog 20 - AC Transit	\$74,624	\$76,862	\$76,386
Measure J Prog 20 - BART	\$33,527	\$34,532	\$34,318
Measure J Prog 15/20 Reconciliation from FY 2015 - AC	\$1,308	\$1,430	\$2,278
Measure J Prog 15/20 Reconciliation from FY 2015 - BART	\$588	\$643	\$1,024
Measure C/J local reserves			
Measure C/J Interest			
Fares from Paratransit Service	\$2,795,532	\$2,710,938	\$2,827,256
TDA			
STA			
FTA			
Other-AlaCounty MeasB -AC Transit	\$5,292,334	\$5,308,139	\$5,345,349
Other-AlaCounty MeasB -BART	\$1,904,729	\$1,910,417	\$1,056,201
Other-AlaCounty MeasB/B -AC Transit	\$5,871,889	\$5,889,154	\$6,030,288
Other-AlaCounty MeasB/B -BART	\$1,957,296	\$1,963,051	\$2,010,096
Other - AC Transit General Funds	\$13,016,537	\$14,156,344	\$15,625,336
Other - BART General Funds	\$5,848,009	\$6,360,097	\$7,020,078
Total Other	\$36,686,326	\$38,298,140	\$39,914,604
TOTAL PROGRAM SOURCES	\$36,943,045	\$38,574,568	\$40,208,030
Program Uses (Expenditures)			
Administration	\$330,000	\$357,716	\$399,456
Other - Outreach / Education	\$1,732,000	\$1,919,862	\$2,012,849
Paratransit Operations	\$33,669,300	\$36,296,990	\$36,265,046
Other -			
TOTAL PROGRAM USES	\$35,731,300	\$38,574,568	\$40,208,030
Capital Expenditures	\$0	\$0	\$0
NET OPERATING BALANCE	\$0	\$0	\$0
Measure C/J Funds: Changes in Reserve Balance			
Beginning Reserve Balance		\$0	\$0
Annual Revenue	\$35,731,300	\$38,574,568	\$40,208,030
Annual Operating Expenditures	\$35,731,300	\$38,574,568	\$40,208,030
Annual Capital Expenditures	\$0	\$0	\$0
Ending Reserve Balance	\$0	\$0	\$0

Measure J Countywide Transportation for Seniors
and People with Disabilities Program (Program 15)

Table B - Capital Needs and Acquisition Forecast

Anticipated Purchases	FY 2016 Actual	FY 2017 Projected	FY 2018 Estimate	FY 2019 Estimated
TOTAL	\$ -	\$ -	\$ -	\$ -

Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15)

Table C - Performance Indicators TRANSIT - East Bay Paratransit (EBPC) FY17/18 Measure J C

Activity	FY 2015 Actual	FY 2016 Projected	FY 2017 Estimate
PARATRANSIT or DIAL-A-RIDE OPERATION			
Total Registered Clients	17,419	17,450	17,500
Total Registered Clients - Contra Costa County only	2,177	2,181	2,188
Total Passenger Trips	731,299	736,538	742,062
Total Passenger Trips - Contra Costa County only	91,412	92,067	92,758
Total Revenue Service Hours (RSHr)	428,785	426,811	426,731
Total Revenue Service Hours (RSHr) - Contra Costa County only	53,598	53,351	53,341
Pass Trips per RSHr	1.71	1.72	1.73
Average Passenger Trip Distance (miles)	10.4	10.3	EBPC does not estimate this data
Number of Wheelchair Passengers	157,290	158,651	not estimated
Total Wheelchair Passengers - Contra Costa County only	19,661	19,831	not estimated
Number of No-Shows	31,677	29,990	not estimated
Number of Cancellations	202,664	208,134	not estimated
Number of Trip Denials - Capacity	16	12	not estimated
Trip Denials - Contra Costa County only	2	2	not estimated
Number of Multi-Agency Trips	11,105	11,951	not estimated
Number of Multi-Agency Trips - With a connection in Contra Costa County	8,011	8,102	not estimated
Number of Accidents - Major Accidents	1	0	not estimated
Percent of On-Time Performance	90.1%	90.0%	not estimated

see directions (and glossary) for the definitions of the above terms and the appropriate formulas



Measure J Countywide Transportation for
Seniors and People with Disabilities
Program (Program 15) FY 2017-18

1. CLAIMANT INFORMATION

Date

Agency

Contact Person

Address

Telephone No.

Email

3. PROJECT WORKSHEETS

- A. Measure J Claim Summary: ALL CLAIMANTS
- B. Capital Needs Forecast: CLAIMANTS WHO USE MEASURE J FOR CAPITAL PURCHASES
- C. Performance Indicators: ALL CLAIMANTS
- D. Rolling Stock Inventory: ALL CLAIMANTS THAT OPERATE SERVICE USING MEASURE J FUNDS

Measure J Countywide Transportation for Seniors
and People with Disabilities Program (Program 15)

Table B - Capital Needs and Acquisition Forecast

Anticipated Purchases	FY 2016 Actual	FY 2017 Projected	FY 2018 Estimate	FY 2019 Estimated
Replacement Paratransit Vehicles (10)		\$ 896,000	\$ -	
Replacement Sedans (2)				\$ 120,000
TOTAL	\$ -	\$ 896,000	\$ -	\$ 120,000

Measure J Countywide Transportation for Seniors and
 People with Disabilities Program (Program 15)

Table D - Rolling Stock Inventory

Vehicle Model Year	Vehicle Description	Vehicle Identification	Fuel Type	Total Vehicle Mileage	Mobility Device Assist Type	Maximum Ambulatory Seating Capacity	Maximum Wheelchair Positions	Funding Source(s)	Anticipated Replacement Year
2007	Toyota Camry Hybrid	10	Gasoline		NA	5			2019
2007	Toyota Camry Hybrid	11	Gasoline		NA	5			2019
2016	Ford E-450	30	Gasoline		BRAUN	12	4		2022
2016	Ford E-450	31	Gasoline		BRAUN	12	4		2022
2016	Ford E-450	32	Gasoline		BRAUN	12	4		2022
2016	Ford E-450	33	Gasoline		BRAUN	12	4		2022
2016	Ford E-450	34	Gasoline		BRAUN	12	4		2022
2016	Ford E-450	35	Gasoline		BRAUN	12	4		2022
2016	Ford E-450	36	Gasoline		BRAUN	12	4		2022
2016	Ford E-450	37	Gasoline		BRAUN	12	4		2022
2016	Ford E-450	38	Gasoline		BRAUN	12	4		2022
2016	Ford E-450	39	Gasoline		BRAUN	12	4		2022



Western Contra Costa
Transit Authority

April 20, 2017

Paratransit Coordinating Council
2999 Treat Blvd., Suite 100
Pleasant Hill, CA 94523

A. WCCTA Dial-A-Ride service began in September, 1979 serving the Cities of Hercules and Pinole and the unincorporated communities of Crockett, Rodeo, Port Costa, Tara Hills, Montalvin Manor and Bayview in Western Contra Costa County.

WestCAT's commitment to providing service to riders with disabilities pre-dates the passage of The Americans with Disabilities Act. WCCTA has offered direct trips outside its service boundaries for passengers with disabilities for many years and our system continues to offer service beyond the scope necessary under ADA.

B. Type of Services:

1) Paratransit service is provided to ADA certified individuals Monday through Friday between the hours of 6 am and 8 pm and on Saturdays from 9 am to 7 pm. BART (East Bay Paratransit) currently has the responsibility of providing these trips before and after local service hours and on Sundays to complement the Express routes that we provide through an agreement with BART.

Drivers are trained by our contractor, MV Transportation and training includes empathy training, wheelchair securement training along with all required vehicle training. Drivers and staff attend monthly safety meetings to keep training up to date, address any issues and advise personnel of changes in policies.

All applicants for driving positions undergo a pre-employment drug and alcohol screen along with a DOJ background check and they are not considered for employment until all these tests come back clean. The paratransit service is monitored for effectiveness through a comprehensive set of Goals and Objectives that are checked on a quarterly basis to see that they meet the standards, there are also monthly meetings with the Authority's Contractor to discuss the performance of the system.

Marketing is ongoing with visits to the Senior Centers and senior residence facilities that we serve and other agencies that offer varied services to passengers with disabilities. User guides and information are distributed at Transit Fairs, on buses, mailed to new users and available on our website or through a phone call to our agency.